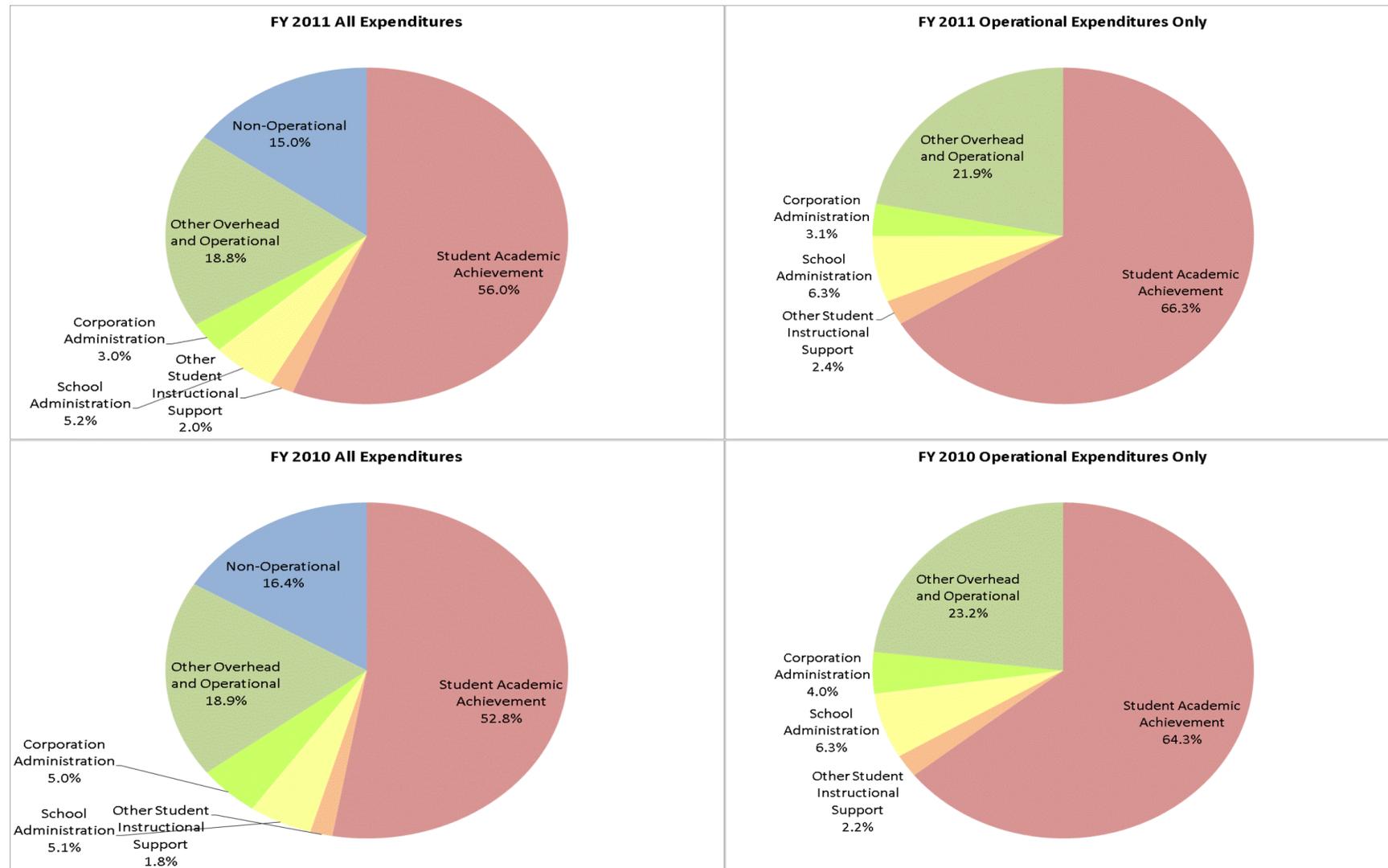


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Daviess Com Schools (1375)

North Daviess Com Schools (1375)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$5,122,606	57.7%	\$5,961,614	55.1%	\$6,262,653	52.8%	\$6,658,564	56.0%
Student Instructional Support	\$550,327	6.2%	\$684,898	6.3%	\$818,854	6.9%	\$851,385	7.2%
Overhead and Operational	\$2,028,921	22.9%	\$2,189,641	20.3%	\$2,839,920	23.9%	\$2,594,017	21.8%
Nonoperational	\$1,176,911	13.3%	\$1,976,726	18.3%	\$1,949,477	16.4%	\$1,784,892	15.0%
Grand Total	\$8,878,765		\$10,812,879		\$11,870,904		\$11,888,857	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	63.9%	61.5%	59.7%	63.2%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Daviess Com Schools (1375)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$232,603	\$345,805			49%
	11100 Regular Programs; Elementary	\$1,762,144	\$1,906,956	\$2,821,523	\$2,793,185	59%	46%	-1%
	11300 Regular Programs; High School	\$1,521,139	\$1,186,582	\$1,943,664	\$1,974,689	30%	66%	2%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$22,538	\$7,654			-66%
	11420 Vocational Education; Agriculture B	\$59,866	\$69,941	\$98,431	\$93,326	56%	33%	-5%
	11450 Vocational Education; Consumer and Homemaking	\$49,028				-100%		
	11460 Vocational Education; Occupational Home Economics		\$56,836	\$84,155	\$98,432		73%	17%
	11470 Vocational Education; Business Education		\$61,261	\$77,980	\$85,160		39%	9%
	11910 Other Regular Programs; Competency Testing	\$10,094	\$3,770			-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented		\$9,039		\$18,492		105%	
	12150 Gifted And Talented; High Ability Student Programs			\$7,469				-100%
	12350 Physical Impairment; Homebound	\$3,896				-100%		
	12520 Culturally Different; Compensatory	\$10,722				-100%		
	12710 Equal Opportunity At Risk	\$59,735				-100%		
	12900 Other Special Programs	\$3,084			\$3,391	10%		
	14100 Summer School Programs; Elementary		\$5,914	\$8,066			-100%	-100%
	14300 Summer School Programs; High School		\$2,573				-100%	
	16100 Remediation Testing	\$696				-100%		
	16200 Preventive Remediation	\$23,170	\$19,925	\$24,225	\$13,397	-42%	-33%	-45%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition				\$704			
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$38,886	\$39,738	\$16,249	\$23,041	-41%	-42%	42%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$283,606	\$564,646	\$514,612	\$585,850	107%	4%	14%
	22110 Improvement of Instruction; Service Area Direction	\$7,871		\$41,260	\$31,565	301%		-23%
	22120 Improvement of Instruction; Instruction and Curriculum Development		\$471	\$28,632	\$1,213		158%	-96%
	22130 Improvement of Instruction; Instructional Staff Training			\$10,327	\$9,146			-11%
	22210 Library/Media Services; Service Area Direction	\$864				-100%		
	22220 Library/Media Services; School Library	\$43,486	\$81,845	\$143,700	\$135,023	211%	65%	-6%
	22230 Library/Media Services; Audiovisual	\$4,845				-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$64,309	\$40,167	\$53,717		-16%	34%
	22360 Instruction, Related Technology; Network Support		\$280,749	\$45,511	\$224,282		-20%	393%
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$29,564	\$104,380			253%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs			\$71,978	\$55,575			-23%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$65,606	\$144,239			-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$135,436	\$308,371					
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only		\$6,284		\$537		-91%	
Student Academic Achievement Total		\$4,084,172	\$4,813,448	\$6,262,653	\$6,658,564	63%	38%	6%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction		\$2,486				-100%	
	21220 Guidance Services; Counseling Services	\$70,676	\$112,235	\$178,024	\$194,899	176%	74%	9%
	21340 Health Services; Nurse Services	\$24,971	\$30,733	\$33,677	\$36,167	45%	18%	7%
	21390 Health Services; Other Health Services		\$2,501		\$1,537		-39%	
	24100 Office of The Principal	\$319,104	\$361,884	\$434,368	\$448,286	40%	24%	3%
	24900 Other Support Services, School Administration			\$172,786	\$170,497			-1%
Student Instructional Support Total		\$414,751	\$509,839	\$818,854	\$851,385	105%	67%	4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$20,189	\$16,765	\$18,716	\$19,142	-5%	14%	2%
	23150 Board of Education; Legal Services	\$19,506	\$8,504	\$15,398	\$6,521	-67%	-23%	-58%
	23160 Board of Education; Promotion Expenses	\$1,713	\$359	\$1,280	\$801	-53%	123%	-37%
	23190 Board of Education; Other Governing Body Services	\$7,454	\$6,047			-100%	-100%	
	23210 Executive Administration; Office of The Superintendent	\$146,507	\$152,638	\$174,918	\$191,613	31%	26%	10%
	23220 Executive Administration; Community Relations	\$500	\$2,954	\$2,838	\$1,249	150%	-58%	-56%
	23230 Executive Administration; Staff Relations and Negotiations	\$587			\$6,346	> 500%		
	25110 Fiscal Services; Office of The Business Manager			\$75,005	\$71,939			-4%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North Daviess Com Schools (1375)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	25192 Other Fiscal Services; Petty Cash	\$120		\$200	\$300	150%		50%
	25300 Printing, Publishing, and Duplicating Services		\$1,071		\$287		-73%	
	25750 Personnel Services; Health Services		\$388		\$1,677		332%	
	25790 Personnel Services; Other Professional Services			\$175				-100%
	25810 Administrative Technology Services; Technology Services Supervision And Administration			\$47,395				-100%
	25850 Administrative Technology Services; Network Support			\$50,120				-100%
	25860 Administrative Technology Services; Hardware Maintenance And Support			\$209,138	\$27,918			-87%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel			\$15,475	\$15,553			1%
	25890 Other Technology Services			-\$20,012	\$13,839			
	25990 Other Support Services, Central	\$5,265				-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction		\$68,904	\$124,918	\$131,582		91%	5%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$460,987	\$582,421	\$834,303	\$789,780	71%	36%	-5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$52,589	\$8,300	\$5,793	\$6,949	-87%	-16%	20%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$148,916	\$111,898	\$114,128	\$102,781	-31%	-8%	-10%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,012	\$1,111					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)		\$580	\$2,624	\$1,993		244%	-24%
	26600 Operation and Maintenance of Plant Services; Security Services		\$3,106		\$644		-79%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$42,108	\$91,755	\$84,750	\$69,493	65%	-24%	-18%
	27010 Student Transportation; Service Area Direction	\$57,966	\$29,263	\$29,870	\$33,841	-42%	16%	13%
	27100 Student Transportation; Vehicle Operation	\$3,326	\$809	\$13,026	\$14,194	327%	> 500%	9%
	27200 Student Transportation; Monitoring Services	\$5,523	\$8,770	\$28,276	\$12,880	133%	47%	-54%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$2,941	\$14,799	\$3,657	\$10,054	242%	-32%	175%
	27400 Student Transportation; Purchase of School Buses	\$91,205			\$43,621	-52%		
	27500 Student Transportation; Insurance on Buses	\$1,985			\$5,482	176%		
	27700 Student Transportation; Contracted Transportation Services	\$400,800	\$417,001	\$463,497	\$464,606	16%	11%	0%
	27900 Student Transportation; Other Student Transportation Services	\$47,464	\$66,083	\$80,305	\$70,487	49%	7%	-12%
	27910 Student Transportation; Bus Driver Training		\$200				-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$171,910	\$187,494	\$229,543	\$231,116	34%	23%	1%
	31400 Food Services Operations; Food Purchases	\$197,032	\$235,526	\$234,355	\$241,665	23%	3%	3%
	31900 Other Food Services			\$227	\$5,664			> 500%
Overhead and Operational Total		\$1,887,604	\$2,016,743	\$2,839,920	\$2,594,017	37%	29%	-9%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$200	\$4,082	\$8,681	\$2,847	> 500%	-30%	-67%
	33200 Community Recreation		\$78				-100%	
	33400 Athletic Coaches	\$101,868	\$120,825	\$151,657	\$168,743	66%	40%	11%
	33930 Latch Key Kid Program				\$150			
	33990 Other Community Services; Other	\$419				-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$228,876	\$12,067	\$7,133	\$6,706	-97%	-44%	-6%
	45100 Building Acquisition, Construction and Improvements	\$533,479	\$207,594	\$265,186	\$99,782	-81%	-52%	-62%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts			\$63,165	\$63,165			0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$27,052	\$6,033	\$4,423		-84%	-27%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$239,307	\$184,805	\$70,246	\$63,874	-73%	-65%	-9%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$38,942				-100%		
	51100 Debt Services; Principal on Debt; Bonds			\$183,377	\$182,201			-1%
	52100 Debt Services; Interest on Debt; Bonds		\$182,911				-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal		\$1,195,500	\$1,194,000	\$1,193,000		0%	0%
Nonoperational Total		\$1,143,090	\$1,934,914	\$1,949,477	\$1,784,892	56%	-8%	-8%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$30,260	\$34,029					
	26492 2007 Account Code - Social Security	\$311,623	\$341,675					
	26494 2007 Account Code - Group Insurance	\$911,689	\$1,095,123					
	26496 2007 Account Code - Unemployment Compensation		\$23					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$95,575	\$67,086					
Prorated By Fund Total		\$1,349,147	\$1,537,935					